

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT

Desired Community Condition(s)

Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed and maintained.

Program Strategy: PARKS MANAGEMENT

45502

Management, renovation, and construction of parks and parks facilities.

Department: PARKS AND RECREATION

Service Activities

Strategic Support for Park Management

Turf Management

Conservation Based Irrigation Management

Buildings & Facilities Maintenance

Strategy Purpose and Description

Mission: The purpose of the Park Management Division is to schedule, manage, construct, and renovate parks and their facilities so that the citizens and visitors of Albuquerque have a functional, safe, efficient and aesthetically pleasing experience that adds to the quality of life of all citizens of Albuquerque. Park Management does this ever mindful that we work in a natural environment where conservation and sustainability of resources is a vital part of this experience. The Park Management Division serves not only the citizens of Albuquerque, but surrounding communities, other state residents, and out of state visitors.

Changes and Key Initiatives

During FY03 the Park Volunteer program fluctuated greatly. PMD goal in FY04 is to stabilize the program and bring up the number of active volunteers to 120 participants.

PMD area of responsibility, in FY04, is expected to increase by: 31.8 acres of developed parks, 11.4 acres of medians & streetscapes, and 16.8 miles of urban trails.

In FY03 the following initiatives were achieved:

All weather stations were activated and the software for the central irrigation system has been updated. In addition, the communication system changeover to meet the FCC requirements has been started.

Priority Objectives

Fiscal Year Priority Objectives

2005 OBJECTIVE 3. In FY/05, begin the implementation phase of the elimination of non-functional turf and outdated landscapes to meet the City's water conservation mandates. Include annual measures on converted acreage in the City's Performance Plan.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	11,269
2002	110	110 GENERAL FUND	11,269
2003	110	110 GENERAL FUND	10,871
2004	110	110 GENERAL FUND	11,151
2005	110	110 GENERAL FUND	12,080

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
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The public's perception of the maintenance of parks remains good to excellent considering the ever growing park system

Addition of new parks, facilities, urban trails and streets capes affects the maintenance of existing acreage of parks because of the absence of additional operational resources.

2001

2002

77%

2003

77%

The public's perception of the maintenance of parks remains good to excellent considering the ever growing park system.

Addition of new parks, facilities, urban trails and streetscapes affect the maintenance of existing acreage of parks in absence of additional operational resources.

2004

79.6%

A recent survey shows that the public's rating of the park system has improved from 77% in FY-01 to 79.6% in FY-03.

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2005

79.6%

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Goal: **SUSTAINABLE COMMUNITY DEVELOPMENT**
Parent Program Strategy: **PARKS MANAGEMENT**
Department: **PARKS AND RECREATION**

Service Activity: Strategic Support for Park Management

4520000

Service Activity Purpose and Description

The Strategic Support Service Activity provides the division management, leadership, administrative and technical support for the other Service Activities including accounting, scheduling, purchasing, plan review, training, payroll, complaint management, dispatch, inventory management, volunteer program and computer management, and field operation action plans.

The primary customers for the Service Activity is the public and other governmental entities making inquiries about facilities in the park system, the volunteer park/median program and information about the maintenance and management of landscapes. Within the City, the primary customers are the other Service Activities in the Park Management Division and other areas of City government.

In FY00, a city-wide survey was conducted concerning the maintenance of parks. The approval rating was 77%. In FY 01, that survey was repeated and rating remained high at 75.8%. Maintaining this high level of approval is a priority for the division and for this Service Activity.

The division is currently working with the City's Office of Management and Budget (OMB) to evaluate and improve Park Management operations and to develop ways of improving services to Albuquerque residents.

Changes and Key Initiatives

FY05:

1. Examine the Training and Certification program and make the necessary upgrades and changes if required (ie. pest control, CDL, etc.).

2. Increase the number of active participants in the volunteers program to 125.

3. Work with the Department of Municipal Development in the maintenance and development of the park inventory. The park system continues to grow and needs ongoing updating and maintenance. Without accurate updates, the system figures are only estimates.

4. Coordinate with the City's Citizen Resource Management Project(CRM). Automation of the tracking of work orders and the public's suggestions is needed.

5. Update of Citizen Satisfaction Survey.

6. Continue to provide quality services to the public while remaining within the Council Adopted Budgets.

7. As part of the directive from the Executive Risk Management Committee, improve the monitoring of accidents, incidents and injuries for the division (ie. computerized "Safety Track Program").

FY06: Begin the implementation phase of the elimination of non-functional turf and outdated landscapes to meet the City's water conservation mandates. As part of this Performance Plan, provide annual measures on converted acreage.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	716
2003	110	110 GENERAL FUND	1,136
2004	110	110 GENERAL FUND	1,176
2005	110	110 GENERAL FUND	1,417

Strategic Accomplishments

FY04:

1. 37 developed acres were accepted for maintenance.

2. Outdated field equipment and mowers were replaced(ie. 2 larger mowers, 9 medium mowers, etc.).

3. The vehicle fleet was updated. In FY04 12 vehicles were replaced (ie. 2 trash trucks, 4 1-ton crew cabs, etc.)

4. Worked with Department of Municipal Development with the update of the Park Development Design Standards.

5. Continued to maintain the park system within the Council adopted budget. Implemented water conservation measures as funding allowed.

6. Successfully created 18 positions as part of the FY05 Budget for the maintenance of park facilities. The number of positions for

the division increased from 127 to 144. Of these new positions, only one was a management position.

7. Reuse water was extended to Wildflower Park.

8. Replaced the unsafe work satellite building at Los Altos Park with a new portable building.

9. Participated in the Accident Review Committee.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of volunteers participating the Park Volunteer Program.	2001				
	2002	150			
Number of volunteers participating the Park Volunteer Program.	2003	130			
	2004	120		120	
	2005	120			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percentage of respondents rating maintenance of parks good to excellent.	2001				
	2002	77%			
	2003	77%			
	2004	79.6%		see note	<i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>
	2005	79.6%			<i>In FY05, an updated Citizen Satisfaction Survey needs to be developed and evaluated.</i>

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT
Parent Program Strategy: PARKS MANAGEMENT
Department: PARKS AND RECREATION

Service Activity: Turf Management

4523000

Service Activity Purpose and Description

The Grounds Management Service Activity provides all the cultural practices for horticulture, forestry, and turf management such as mowing, planting, transplanting, pruning, general cleanup, fertilizing, trash pickup, and pest control, at parks, medians and other landscapes. This Service Activity includes the maintenance of athletic fields, medians, shrubs and trees, other city department landscapes, trails and the management of the greenhouse and nursery.

Who are the primary customers or clients of the Service Activity?: The primary customers for this Service Activity is the public (individual citizens, organized athletic group and special interest groups).

What is the current state of customer conditions? Which customer conditions are being addressed?: The division currently maintains: 2,468 acres of land that includes developed parks, medians and streetscapes, and urban trails.

This Service Activity is staffed with 75 positions including support crews such as forestry and horticulture.

Changes and Key Initiatives

FY05:

1. Continue with the pruning of large, older trees through out the park system.
 - a. At Roosevelt Park, approx. 124 trees will be "dead limbed" and 4 trees will be removed.
 - b. Removal of dead and dying trees along Silver Medians. The medians will be rebuilt as part of this project.

2. FY05 Priority Objective 13, Complete the Urban Forestry plan, including determining the financing sources and begin implementation by the end of FY05. Specifically, develop a Tree Technical Manual.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	4,660
2003	110	110 GENERAL FUND	4,289
2004	110	110 GENERAL FUND	4,803
2005	110	110 GENERAL FUND	5,211

Strategic Accomplishments

FY04:

1. Continued with pruning of old and unsafe trees.
2. Continued with the study of arsenic removal by plants.
3. Continue with the reforestation and maintenance of turf within the Council adopted budget.
4. Reseeded and repaired existing recreation fields at Arroyo del Oso, Columbus and Bullhead Parks.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Acres of turf used for athletic sports (soccer, football, little league, and baseball play for game and practice)	2001			392.6	
	2002	437.6 ball			
Acres of turf used for athletic sports (soccer, football, little league, and baseball play for game and practice)	2003	437.6 ball			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Amount of median & streetscape acres maintained	2001			309.0	

Amount of median & streetscape acres maintained	2002	345.0
Amount of median & streetscape acres maintained	2003	357.0

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Amount of park acres maintained (developed & undeveloped)	2001	1,884		2,282	
Amount of park acres maintained (developed & undeveloped)	2002	1,926.1		2,359	
Amount of park acres maintained (developed & undeveloped)	2003	2,408		2,408	
	2004	2,468		2,528	In FY04 Acres maintained increase by 60 acres a. 28.81 acres of park land was developed b. 11.3 acres of undeveloped park land was accepted c. 12.95 acres of medians were developed d. 6.94 acres of trails were developed 8.91 acres of prototype medians were developed though the division has not started maintenance at these locations.
	2005	2,514			Total projected increase in maintenance acreage is 46.61 acres: 1. 20.9 acres of developed park land 2. 8.91 acres of developed medians (an additional 10 acres of prototype medians may be developed though maintenance may be deferred until a later fiscal year) 3. 16.8 acres of undeveloped park land 4. no estimate for trail acreage was available

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Miles of trails maintained	2001			68.0	
Miles of trails maintained	2002	74.9			
Miles of trails maintained	2003	78.2			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
PMD received additional acres of developed parks, medians, trails and undeveloped dedicated parkland in FY04 with no additional operating budget. These figures are	2004	60 acres		60 acres	This Output Measure should be changed to: "Newly developed or acquired park facility acreage to be maintained by division."
	2005	46.61 acres			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Acres of turf for athletic sports (soccer, football, little league and basketball pay for game and practice)	2005	439.6			Since FY03 there has been no change in the amount of athletic turf maintained by the division. In FY05, an additional softball field is being added at Barelas Railroad Ballfield.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Miles of trails maintained	2005	85.14			In FY03, there were 78.2 miles of urban trails maintained by the Division. In FY02 an additional 6.94 miles was added.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
The ratio of acres/employee maintained by Park Management (excluding Sport Stadium acreage and personnel maintaining the Sport Stadium (5 personnel) and the CIP Section (32 personnel)	2001	tbd		15.8	
	2002	16.4			
	2003	17.7			
	2004	19.4		19.7	Measure description should be shorten to read: "The ratio of acres/employee maintained by Park Management. This ratio does not include CIP Section employees."
The ratio of acres/employee maintained by Park Management	2005	17.8 acres/ employee			As part of the FY05 Budget, 14 additional positions was added to the division.

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT
Parent Program Strategy: PARKS MANAGEMENT
Department: PARKS AND RECREATION

Service Activity: Conservation Based Irrigation Management

4524000

Service Activity Purpose and Description

The Conservation Based Irrigation Service Activity provides the scheduling, monitoring and maintenance of irrigation systems for the parks, medians, and other landscapes. Water conservation and maintaining a quality landscape is a priority. This is achieved through the use of a centrally controlled irrigation system and the scheduling of irrigation based on information provided by the weather stations.

The primary customers for this Service Activity is the public (individual citizens, organized athletics, and special interest groups), within the city, the Service Activity works closely with the Public Works Department.

This Service Activity monitors the growth of water consumption in the park system. This Service Activity has been successful in maintaining a similar rate of consumption as in previous years.

Changes and Key Initiatives

FY05:

1. FY05 Priority Objective 4.3: In FY05, begin the implementation phase of the elimination of non-functional turf and outdated landscapes to meet the City's water conservation mandates. Include annual measures on converted acreage in the City's Performance Plan. In FY05, remove approx. 8 acre of non-functional high water consuming turf and landscapes.

2. Add new weather stations to the park system.

3. Continue to implement water conserving measures.

4. Install meters at currently unmetered parks.

5. Two new Irrigation Specialist will attend classes to receive Backflow Prevention Certification and Journeyman Certification.

6. At Arroyo del Oso Park connect the park irrigation system to the COA reuse water.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	2,781
2003	110	110 GENERAL FUND	2,806
2004	110	110 GENERAL FUND	3,616
2005	110	110 GENERAL FUND	3,870

Strategic Accomplishments

FY04: 1. The update of the software for the central control irrigation system was completed along with the conversion of the radio controlled system to meet FCC requirements.

3. Connected the irrigation system at Wildflower Park to the COA reuse system.

4. All Irrigation Specialist are now certified for backflow inspection and journeyman's certification.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Removal of non-functional turf in park facilities (parks, medians, etc.)	2005	8 acres			As part of the 2003 GO Bond Program, funding was identified for water conservation projects at park facilities. Parks have been identified for the removal of non-functional and high water consuming grass landscapes.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Connect irrigation systems in park facilities to the COA Water Reuse Systems.	2005	1/ year			

Goal: **SUSTAINABLE COMMUNITY DEVELOPMENT**
Parent Program Strategy: PARKS MANAGEMENT
Department: **PARKS AND RECREATION**

Service Activity: Buildings & Facilities Maintenance

4526000

Service Activity Purpose and Description

The Building and Facilities Management Service Activity entails the maintenance of play areas, structures, pools, fountains, outdoor lights, and the mechanical and electrical systems at various buildings. Licensed plumbing and electrical workers, carpenters, and other artisans comprise the work force in this section.

The primary customers for this Service Activity is the public (individual citizens, organized athletic groups and special interest groups.) Within City government, this Service Activity works closely with other city department and Recreation Services (Aquatics and Sports).

Many of the new facilities built in the last few years are computerized or new technology is used for booster pumps, lighting systems and HVAC systems in buildings. Additional training and certification of the employees in this Service Activity is needed to address these changes.

Changes and Key Initiatives

FY05:

1. Continue to maintain the park facilities within the Council adopted budget.
2. Accept new play areas and other park features for maintenance as the park systems grows. The number of plays ares is anticipated to grow in FY05 to 143. Additional certified Safety Inspectors will be needed.
3. Continue to address training and certification requirements for computerized pumps, lighting, electrical and HVAC systems. As new parks and facilities are being added to the park system, new "high tech" computerized systems are being added.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,776
2003	110	110 GENERAL FUND	1,373
2004	110	110 GENERAL FUND	1,556
2005	110	110 GENERAL FUND	1,582

Strategic Accomplishments

FY04:

1. One additional Play Area inspector was certified.
2. Continued to maintain parks within the Council adopted budget.
3. In FY04, there were no Risk Mgmt. claims for play areas maintained by Park Management

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of play areas	2001			132	
	2002	140			
# of play areas					
# of play areas	2003	138			
	2004	138		140	Play areas were added at Tuscany and Vista Nueva Parks.
	2005	143			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of play areas maintained per employee	2001	tbd		4.9	
# of play areas maintained per employee	2002	46.6		46.6	
	2003	46.0		46.0	
	2004	46.0		46/ employee	
	2005	47.6			<i>In FY04, 2 play areas were added (Tuscany and Vista Nueva Parks).</i>